

Orthopaedic Hospital of Wisconsin - Glendale
 575 West River Woods Parkway
 Glendale, WI 53212
 (414) 961-6800

Type: GMS
 Control: Partnership
 Fiscal Year: 01/01/02 to 12/31/02

County: Milwaukee
 Analysis Area: Milwaukee County (2B)
 Volume Group: 3

Selected Utilization Statistics	FY 2002	All GMS Hospitals		Analysis Area 2B		Volume Group 3		FY 2002 vs. 2001	
		Value	Ratio	Value	Ratio	Value	Ratio	FY 2001	Ratio
Occupancy Rate (%)									
Adult medical-surgical	. %	57.4%	.	68.7%	.	33.3%	.	. %	.
Obstetrics	. %	39.6%	.	49.4%	.	20.6%	.	. %	.
Pediatrics	. %	48.0%	.	72.4%	.	13.4%	.	. %	.
Total hospital	7.7%	55.9%	0.14	64.8%	0.12	31.9%	0.24	. %	.
Average Census (Patients)									
Adult medical-surgical	0.0	30.4	0.00	70.6	0.00	7.7	0.00	.	.
Obstetrics	0.0	3.9	0.00	9.1	0.00	0.9	0.00	.	.
Pediatrics	0.0	1.8	0.00	8.7	0.00	0.1	0.00	.	.
Total hospital	0.5	55.4	0.01	147.8	0.00	10.4	0.05	.	.
Average Length of Stay (Days)									
Adult medical-surgical	.	3.9	.	4.9	.	3.3	.	.	.
Obstetrics	.	2.4	.	2.8	.	2.2	.	.	.
Pediatrics	.	2.4	.	2.3	.	1.9	.	.	.
Total hospital	1.0	4.3	0.23	5.2	0.19	3.0	0.33	.	.
Surgical Operations									
Inpatient	197	1,424	0.14	2,986	0.07	218	0.90	.	.
Outpatient	3,414	3,187	1.07	4,999	0.68	963	3.55	.	.
Inpatient as % of all surgeries	5.5%	30.9%	0.18	37.4%	0.15	18.5%	0.30	. %	.
Outpatient Visits									
Non-emergency visits	29,238	75,046	0.39	159,158	0.18	24,411	1.20	.	.
Emergency visits	0	14,086	0.00	27,089	0.00	5,581	0.00	.	.
Full-time Equivalents (FTEs)									
Administrators	5.0	14.8	0.34	35.3	0.14	5.1	0.98	.	.
Nurses, licensed	20.8	160.1	0.13	349.3	0.06	40.3	0.52	.	.
Ancillary nursing personnel	13.1	54.3	0.24	140.5	0.09	13.8	0.95	.	.
All other personnel	34.9	384.2	0.09	731.8	0.05	94.8	0.37	.	.
Total FTEs	73.7	613.5	0.12	1256.9	0.06	154.0	0.48	.	.
FTEs per 100 Patient Census (Adjusted)									
Administrators	59.6	14.6	4.08	15.6	3.82	20.5	2.90	.	.
Nurses, licensed	247.5	157.9	1.57	154.3	1.60	161.4	1.53	.	.
Ancillary nursing personnel	156.5	53.6	2.92	62.1	2.52	55.4	2.83	.	.
All other personnel	415.6	378.9	1.10	323.3	1.29	380.1	1.09	.	.
Total FTEs	879.2	605.0	1.45	555.3	1.58	617.4	1.42	.	.

Total Hospital:		Contract with:		Medicare-certified Swing Beds:		Newborn Nursery:	
Beds set up and staffed	7	Health maintenance		Beds set up and staffed	0	Bassinets	0
Discharges	197	organization (HMO)	Yes	Discharges	0	Total births	0
Inpatient days	197	Preferred Provider		Inpatient days	0	Newborn days	0
		organization (PPO)	Yes				

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Inpatient Service Area

Inpatient Service Area	Level of Service*	Beds Set Up and Staffed 12/31/02	Discharges and Transfers**	Patient Days of Care	Occupancy Rate (%)	Average Census (Patients)	Average Length of Stay (Days)

General Medical-Surgical:							
Adult medical-surgical, acute	3	0	0	0	. %	0.0	.
Orthopedic	1	7	197	197	7.7%	0.5	1.0
Rehab. and physical medicine	3	0	0	0	. %	0.0	.
Hospice	3	0	0	0	. %	0.0	.
Acute long term care	3	0	0	0	. %	0.0	.
Other acute	5	0	0	0	. %	0.0	.
Pediatric, acute	3	0	0	0	. %	0.0	.
Obstetrics	3	0	0	0	. %	0.0	.
Psychiatric	3	0	0	0	. %	0.0	.
Alcoholism/chemical dependency	3	0	0	0	. %	0.0	.
ICU/CCU:							
Medical-surgical intensive care	3	0	0	0	. %	0.0	.
Cardiac intensive care	3	0	0	0	. %	0.0	.
Pediatric intensive care	3	0	0	0	. %	0.0	.
Burn care	3	0	0	0	. %	0.0	.
Mixed intensive care	3	0	0	0	. %	0.0	.
Step-down (special care)	3	0	0	0	. %	0.0	.
Neonatal intensive/intermediate care	3	0	0	0	. %	0.0	.
Other intensive care	5	0	0	0	. %	0.0	.
Subacute care	5	0	0	0	. %	0.0	.
Other inpatient	5	0	0	0	. %	0.0	.

Note: data should be used only in rows; do not summarize columns.

* 1=Provided-Distinct Unit, 2=Provided-Not Distinct Unit, 3=Available in Network, 4=Contracted, 5=Service Not Provided.

** Transfers, which may be estimated, refer only to those between units.

Occupation	Number Full-Time	Number Part-Time	Number FTE	Occupation	Number Full-Time	Number Part-Time	Number FTE

Administrators/asst. administrators	5	0	5.0	Radiological services personnel	4	0	4.0
Physicians and dentists	0	0	0.0	Occupational therapists	1	1	1.8
Medical and dental residents	0	0	0.0	Occupational therapy assistants/aides	1	0	1.0
Registered nurses	12	22	20.8	Physical therapists	4	4	7.1
Certified nurse midwives	0	0	0.0	Physical therapy assistants/aides	2	0	2.0
Licensed practical nurses	0	0	0.0	Recreational therapists	0	0	0.0
Ancillary nursing personnel	11	3	13.1	Psychologists	0	0	0.0
Physician assistants	0	0	0.0	Social workers	0	0	0.0
Nurse Practitioners	0	0	0.0	All other health professionals	7	2	7.9
Medical records personnel	2	0	2.0	All other personnel	7	0	7.0
Pharmacy personnel	0	0	0.0	-----			
Clinical laboratory personnel	2	0	2.0	TOTAL	58	32	73.7

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Income Statement		Assets		Liabilities and Fund Balances	
Gross patient revenue	\$24,666,675	Cash and cash equivalents	\$2,837,623	Current liabilities	\$931,697
Less deductions	8,591,230	Net Patient receivables	3,435,525	Long-term debt	0
Net patient revenue	16,075,445	Other receivables	0	Other liabilities	0
Plus other revenue	220,098	Land, bldgs and equip: Net	1,892,317	Subtotal	1,081,970
Total revenue	16,295,543	Other assets	386,843		
Less expenses	9,780,223			Unrestricted fund balance	7,470,338
Nonoperating gains/losses	11,026	Total Assets	\$8,552,308	Total liabilities & fund balance	\$8,552,308
Net Income	\$6,526,346			Restricted fund balances	\$0

Selected Financial Statistics	FY 2002	All GMS Hospitals		Analysis Area 2B		Volume Group 1		FY 2002 vs. 2001	
		Value	Ratio	Value	Ratio	Value	Ratio	FY 2001	Ratio
Gross Rev as % Total Gross Patient Revenue									
Medicare [\$2,781,421]	11.3%	41.7%	0.27	40.4%	0.28	41.1%	0.27	. %	.
Medical Assistance [\$942,974]	3.8%	9.0%	0.42	13.2%	0.29	8.2%	0.47	. %	.
Commercial [\$20,557,119]	83.3%	43.2%	1.93	39.1%	2.13	45.2%	1.84	. %	.
All other [\$385,161]	1.6%	6.1%	0.26	7.3%	0.21	5.5%	0.29	. %	.
Deductions as % of Total Gross Patient Revenue									
Medicare [\$2,045,788]	8.3%	23.7%	0.35	26.0%	0.32	20.7%	0.40	. %	.
Medical Assistance [\$707,294]	2.9%	6.0%	0.48	9.1%	0.31	4.6%	0.62	. %	.
Commercial [\$5,807,070]	23.5%	9.4%	2.50	11.0%	2.13	7.3%	3.23	. %	.
Charity care [\$7,658]	0.0%	1.2%	0.03	1.3%	0.02	0.7%	0.04	. %	.
All other [\$23,420]	0.1%	1.4%	0.07	2.4%	0.04	0.5%	0.18	. %	.
Total deductions [\$8,591,230]	34.8%	41.7%	0.83	49.8%	0.70	33.8%	1.03	. %	.
Other Revenue and Net Gains or Losses									
Other revenue as % of total revenue	1.4%	5.1%	0.27	5.1%	0.27	4.2%	0.32	. %	.
Net gains/losses as % of net income	0.2%	5.3%	0.03	9.9%	0.02	3.5%	0.05	. %	.
Expenses as % of Total Expenses									
Salary/fringe benefit[\$3,850,117]	39.4%	47.8%	0.82	41.7%	0.95	51.3%	0.77	. %	.
Supplies and services[\$3,830,382]	39.2%	40.5%	0.97	46.9%	0.83	35.9%	1.09	. %	.
Capital component [\$1,484,436]	15.2%	8.7%	1.74	8.1%	1.88	9.2%	1.65	. %	.
Bad debt [\$615,288]	6.3%	3.0%	2.11	3.3%	1.90	3.6%	1.73	. %	.
Fiscal Statistics									
Operating margin	40.0%	6.1%	6.61	4.9%	8.16	7.1%	5.62	. %	.
Total hospital profit margin	40.0%	6.4%	6.29	5.4%	7.40	7.4%	5.44	. %	.
Return on equity	87.4%	10.0%	8.73	9.2%	9.52	9.9%	8.85	. %	.
Current ratio	7.1	2.5	2.82	2.3	3.11	3.8	1.86	.	.
Days in net patient accounts receivable	78.0	57.8	1.35	46.5	1.68	62.9	1.24	.	.
Average payment period	35.5	52.6	0.68	47.1	0.75	51.0	0.70	.	.
Equity financing	87.3%	56.2%	1.55	58.4%	1.49	55.6%	1.57	. %	.
Long-term debt to equity ratio	0.0	0.5	0.00	0.4	0.00	0.6	0.00	.	.
Times interest earned	.	5.0	.	4.5	.	5.0	.	.	.
Total asset turnover	1.9	0.9	2.16	1.0	1.93	0.7	2.56	.	.
Average age of plant: years	1.4	9.5	0.14	10.2	0.13	9.1	0.15	.	.
Increase (decrease) total net patient rev	. %	. %	.	. %	.	. %	.	. %	.
Output gross rev (% of total gross pt. rev)	93.6%	44.1%	2.12	37.1%	2.52	61.8%	1.51	. %	.
Net Revenue Statistics									
Inpatient net revenue per discharge	\$5,595	\$7,870	0.71	\$10,394	0.54	\$4,633	1.21	.	.
Inpatient net revenue per day	\$5,595	\$1,834	3.05	\$2,072	2.70	\$1,631	3.43	.	.
Outpatient net rev per visit	\$512	\$343	1.49	\$352	1.46	\$306	1.67	.	.